

Rockville Science Center -- No. 036600

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

October 20, 2008
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	6,992	5,095	1,105	792	600	192	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	58,810	0	0	58,810	28,308	30,502	0	0	0	0	0
Other	8,122	0	0	8,122	0	0	8,122	0	0	0	0
Total	73,924	5,095	1,105	67,724	28,908	30,694	8,122	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	36,962	2,548	552	33,862	14,454	15,347	4,061	0	0	0	0
State Aid	36,962	2,547	553	33,862	14,454	15,347	4,061	0	0	0	0
Total	73,924	5,095	1,105	67,724	28,908	30,694	8,122	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				4,684	0	0	1,171	1,171	1,171	1,171
Energy				2,252	0	0	563	563	563	563
Net Impact				6,936	0	0	1,734	1,734	1,734	1,734
WorkYears					0.0	0.0	21.0	21.0	21.0	21.0

DESCRIPTION

This project will fund the design and construction of a new science building (approx. 140,700 gsf) on the Rockville Campus to support Campus space needs and provide for an up-to-date science program in a modern facility that complies with current requirements. The new building is part of an overall plan that will provide a new home for the Chemistry, Biology and Physics departments (currently housed in Science East and Science West) while the Science East and Science West Buildings are renovated for other purposes. As part of the Facilities Master Plan prepared for the Rockville Campus during FY02, the College reviewed and evaluated various options and alternatives for the overall science complex on the Campus. Recommendations based on this planning effort became part of the final Facilities Master Plan submitted to the state on February 1, 2004.

COST CHANGE

The cost of this project has increased due to FY2010 Bond Bill cost escalations. The state has recognized the increasing costs of the current construction market and is using the following escalation factors: 4.5% in FY2010, and 4.5% thereafter. These cost escalations have been incorporated into the project.

JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Rockville Campus has resulted in a significant instructional space deficit. The Rockville Campus has a current (Fall 2007) instructional space deficit of 110,883 NASF and a total space deficit of 272,813 NASF. With the construction of the new science center, the 2017 projected instructional space deficit will be 77,556 NASF and the total space deficit will be 266,565 NASF. Furthermore, the Science East and Science West Buildings no longer adequately house their respective science and mathematics programs due to poor space configurations, poor ventilation and restricted access. The new science center will address a portion of the Campus' space deficit along with providing a modern facility for up to date science instruction.

Collegewide Facilities Master Plan Update (Pending 11/08), Rockville Science Center Facility Program (5/04).

OTHER

FY2009 Appropriation: \$29,801,000 (G.O. Bonds); \$29,801,000 (State Aid)

FY2010 Appropriation: \$0.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

FISCAL NOTE

The State has committed to \$29,801,000 in funding for FY09 Planning, Design, and Supervision, and Construction costs.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY09	73,574
Current Scope		
Last FY's Cost Estimate		73,574
Appropriation Request	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		65,802
Expenditures / Encumbrances		5,098
Unencumbered Balance		60,704
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Facility Planning: College (CIP #886686)
Energy Conservation: College (CIP #816611)
Science East Building Renovation (CIP #056610)
Science West Building Renovation (CIP #056609)

MAP

See Map on Next Page

Rockville Science Center -- No. 036600 (continued)

The State committed to \$2,056,000 in funding in FY07, or \$396,000 more than requested. The amount above the request will be applied to FY08 needs.